

## COUNTY TRIAL COURTS

### BUDGET UNIT: INDIGENT DEFENSE – SPECIAL REVENUE FUND (RMX IDC)

#### I. GENERAL PROGRAM STATEMENT

This budget unit accounts for the \$25 fee assessments collected from indigent defendants at the time the court appoints defense counsel as allowed by Penal Code Section 987.5. Funds collected are deposited into Special Revenue Fund (RMX IDC). Distribution of funds is at the discretion of the Board of Supervisors pursuant to Penal Code 987.5 (e). This fee had been included in the county's fee schedule since 1997. There is no staffing associated with this budget unit.

Because this funding source was originally a trust fund, no budget was developed prior to 2001-02. As required by GASB 34, this revenue is now accounted for in a special revenue fund.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Budget 2003-04</b>
Total Appropriation	-	434,040	-	519,040
Total Revenue	277,040	157,000	108,500	133,500
Fund Balance		277,040		385,540

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### STAFFING CHANGES

None.

##### PROGRAM CHANGES

None.

##### OTHER CHANGES

None.

#### IV. VACANT POSITION IMPACT

None.

#### V. OTHER POLICY ITEMS

None.

#### VI. FEE CHANGES

None.

GROUP: AdmLaw and Justiceinistrative/Executive  
 DEPARTMENT: County Trial Courts - Indigent Defense Program  
 FUND: Special Revenue RMX IDC

FUNCTION: Public Protection  
 ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Contingencies	-	434,040	-	-	434,040
Total Appropriation	-	434,040	-	-	434,040
<b><u>Revenue</u></b>					
Use of Money & Prop	8,500	7,000	-		7,000
Current Services	100,000	150,000	-	-	150,000
Total Revenue	108,500	157,000	-	-	157,000
Fund Balance		277,040	-	-	277,040

GROUP: Law and Justice  
DEPARTMENT: County Trial Courts - Indigent Defense Program  
FUND: Special Revenue RMX IDC

FUNCTION: Public Protection  
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## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I + J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b><u>Appropriation</u></b>							
Contingencies	434,040	85,000	519,040	-	519,040	-	519,040
Total Appropriation	434,040	85,000	519,040	-	519,040	-	519,040
<b><u>Revenue</u></b>							
Use of Money & Prop	7,000	1,500	8,500		8,500		
Current Services	150,000	(25,000)	125,000	-	125,000	-	125,000
Total Revenue	157,000	(23,500)	133,500	-	133,500	-	133,500
Fund Balance	277,040	108,500	385,540	-	385,540	-	385,540

## Recommended Program Funded Adjustments

Contingencies	85,000	Increase based on fund balance increase.
Total Appropriation	85,000	
Use of Money & Prop	1,500	
Current Services	(25,000)	Adjust to anticipated level.
Total Revenue	(23,500)	
Fund Balance	108,500	